



May 29, 2015

To: Executive Board

Subject: **April 2015 Performance Indicators Report**

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### **Recommendation**

Receive and file the April 2015 Performance Indicators Report.

### **Summary**

This report provides an analysis of Foothill Transit's nine key performance indicators for April 2015. Performance indicators are derived from data collected from a variety of sources including the fareboxes on buses, reports from the contractors, and financial performance data.

In April 2015, Foothill Transit achieved nine out of nine key performance indicators goals. The performance indicators met for the month are: preventable accidents per 100,000 miles; schedule adherence; miles between service interruptions; complaints per 100,000 boardings; average hold time; average weekday boardings; farebox recovery ratio; and average cost per vehicle service hour.

System performance is summarized below. Further detail on each performance measure follows in the analysis section of this item.

- **Boardings** – Overall boardings recorded by the farebox for the month was 1.26 million boardings – a three percent decrease from the same month last year.
- **Fare Revenue** – Total fare revenue for the month was \$1.67 million. The average fare was \$1.33 per boarding.
- **Operating Expenses** – Total monthly operating expenses were \$6.15 million, resulting in an average cost per service hour of \$95.53.
- **Accidents** – The system averaged 0.39 preventable accidents per 100,000 miles. This is a 26 percent improvement from the previous month.
- **Customer Complaints** – Foothill Transit received 10.58 complaints per 100,000 boardings in April 2015.



- **Schedule Adherence** – This month, Foothill Transit recorded 85.2 percent on-time performance. This is a four percent improvement from April of last year.

## Analysis

In order to accomplish its mission, Foothill Transit focuses on the following goals:

- Goal 1:** Operate a safe transit system.
- Goal 2:** Provide outstanding customer service.
- Goal 3:** Operate an effective transit system.
- Goal 4:** Operate an efficient transit system.

These goals provide a framework to quantify and measure how well Foothill Transit is performing. *Attachments A – L* show the performance indicators used to determine Foothill Transit's progress toward achieving these goals for fiscal year 2014-2015.

## Overall System Performance

Foothill Transit's overall system performance is based on several key indicators. These include total monthly ridership, fare revenues, vehicle service hours, and total operating expenses incurred throughout the month.

*Attachment A* summarizes system goals and performance indicators for April 2015. *Attachment L* provides additional operations-related performance measures for the month.

### Total Boardings and Total Revenues

In April 2015, Foothill Transit buses had 1.26 million boardings. Fiscal year-to-date, boardings have increased two percent over the previous year for a total of 12.3 million boardings. However, compared with the same month last year, boardings decreased 1.3 percent on local lines, 9.5 percent on local express lines, and 0.5 percent on express lines.

Total fare revenue recorded this month was \$1.67 million, a four percent increase from the same month last year. Fiscal year-to-date, the agency has collected \$15.8 million in fare revenue, a one percent increase compared to last year's year-to-date performance.



Total operating expenditures in April 2015 were \$6.1 million for the month. Year-to-date, operating expenses are 11 percent higher than last fiscal year as a result of increases in service hours and improvements to service quality.

*Attachment B* shows total boardings and revenue for the past 13 months.

### **Goal 1: Operate a Safe Transit System**

Foothill Transit's primary goal is to operate a safe transit system. The agency measures system safety with the number of preventable accidents incurred for every 100,000 miles of vehicle operation.

#### Preventable Accidents per 100,000 Miles

Foothill Transit has adopted a standard of 0.60 preventable accidents per 100,000 miles for this fiscal year. In April 2015 Foothill Transit met the performance target with an average of 0.39 preventable accidents per 100,000 miles. This is a 26 percent improvement from the previous month and a 51 percent improvement compared to the fiscal year-to-date average.

Foothill Transit's operations team continues to work closely with the contractors at the yards to improve safety performance. Efforts made in the most recent months have resulted in a sharp reduction in the number of accidents involving fixed objects.

*Attachment C* provides a summary of preventable accidents per 100,000 miles.

### **Goal 2: Provide Outstanding Customer Service**

Foothill Transit measures this goal by monitoring the following categories: schedule adherence, average miles between service interruptions, complaints per 100,000 boardings, and average hold time for customers calling the customer comment line.

#### Schedule Adherence

Foothill Transit has adopted a goal of 85 percent on-time performance for this fiscal year. In April 2015, the agency achieved 85.2 percent on-time performance on all lines. This is a four percent improvement over last year and meets the schedule adherence performance target for the first time.

Foothill Transit continues to use the SMARTBus system to monitor systemwide on-time performance. Quality Assurance staff have been closely



monitoring the SMARTBus system and working with the operations contractors to ensure that bus service runs on schedule.

*Attachment D* charts historical on-time performance for the agency.

Average Miles Between Service Interruptions

In April 2015, Foothill Transit averaged 28,049 miles between service interruptions. This is a 48 percent improvement over the same month last year. This indicator not only measures the overall performance of both contractors' maintenance departments, but also reflects customer delays from mechanical service interruptions. Year-to-date, Foothill Transit has averaged 27,854 miles between service interruptions, meeting the performance target of 15,000 miles between service interruptions.

*Attachment E* compares the average miles between service interruptions with the performance standard. Please note that the average miles between service interruptions in March was previously under-reported due to an error in classification and has been corrected in this report. In March, Foothill Transit met the performance target with an average of 37,451 miles between service interruptions.

Complaints per 100,000 Boardings

In April 2015, Foothill Transit received 10.58 complaints per 100,000 boardings. This achieves the performance target of 15 complaints per 100,000 boardings, and is a 24 percent improvement from the same period the previous year.

Forty-seven percent of the complaints received this month were related to schedule adherence, and 29 percent were related to courtesy. Foothill Transit's management team and service contractors continue to target both of these areas by closely monitoring bus operations in the field and through the SMARTBus system.

*Attachment F* provides a summary of complaints per 100,000 boardings.

Average Hold Time

Phone systems at Foothill Transit's five Transit Stores provide data on call volumes and times so that facilities can be staffed accordingly. The recorded average hold time of 24 seconds this month is well below the performance target of 45 seconds. There were 27,283 calls received in April 2015.



*Attachment G* provides a summary of average hold time.

### **Goal 3: Operate an Effective Transit System**

Foothill Transit measures service effectiveness by monitoring boardings per vehicle service hour and average weekday boardings.

#### Boardings per Vehicle Service Hour

Foothill Transit buses averaged 19.5 boardings per vehicle service hour in April 2015. This meets the performance target of 19.5 boardings per service hour and is ten percent less than the same month last year (21.7 boardings per service hour). The operation of eight percent more service hours along with flat ridership this year explains this change in system performance.

*Attachment H* shows the trend of this performance indicator.

#### Average Weekday Boardings

The fiscal year 2014-2015 performance target for average weekday boardings is 48,900 boardings. Year-to-date, Foothill Transit buses are averaging 49,236 weekday boardings. This is a two percent increase over the same period the previous year. In April 2015, there were 49,489 average weekday boardings which is a three percent decline from April in the previous year.

*Attachment I*, Average Weekday Boardings, shows the history of this indicator for the entire bus system.

### **Goal 4: Operate an Efficient Transit System**

Foothill Transit measures its overall efficient use of available resources by monitoring the average cost per vehicle service hour and farebox recovery ratio.

#### Farebox Recovery Ratio

The farebox recovery ratio is calculated by dividing total fare revenue by total operating expense. The month's farebox recovery ratio was 27.2 percent. This is a ten percent decline from last year. Fiscal year-to-date, farebox recovery is at 26.58 percent, a decrease from last year's figure of 29.24 percent for the same year-to-date period.

*Attachment J*, Farebox Recovery Ratio, shows the trend for this indicator over time.





Average Cost per Vehicle Service Hour

The agency's average cost per vehicle service hour this month was \$95.33, which meets the fiscal year target of \$101.48. This is four percent higher than last year's average cost per service hour of \$92.13. Similarly, the year-to-date cost per vehicle service hour figure of \$93.82 for fiscal year 2014-2015 is two percent higher than the average cost of \$91.58 in fiscal year 2013-2014.

*Attachment K*, Average Cost per Vehicle Service Hour, charts this indicator over time.

Sincerely,

A handwritten signature in blue ink, appearing to read "Stephanie B. Mak".

Stephanie B. Mak  
Quality Assurance Analyst

A handwritten signature in blue ink, appearing to read "Doran A. Barnes".

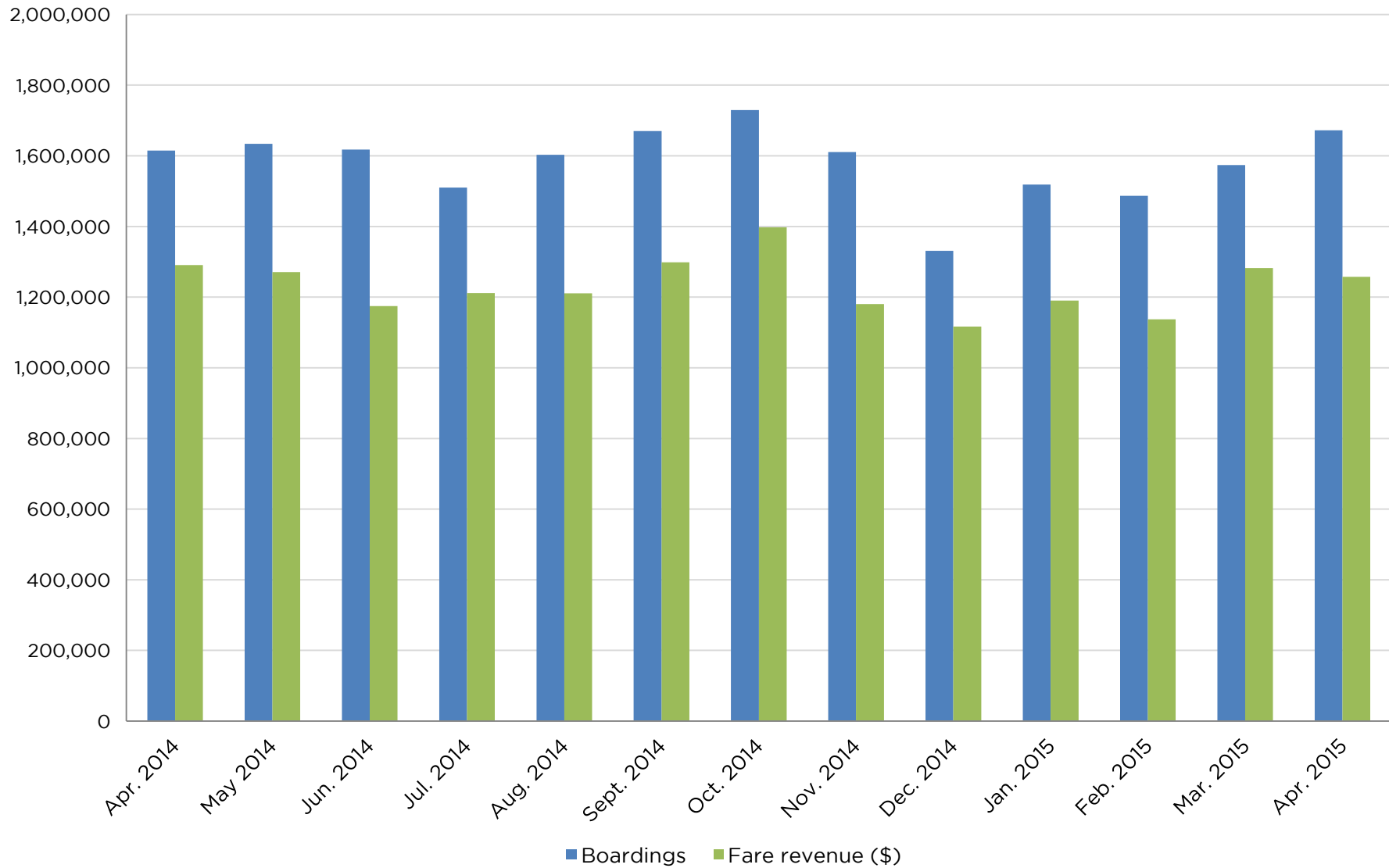
Doran A. Barnes  
Executive Director

Attachment A  
**Foothill Transit**  
**Key Performance Indicators**  
**April 2015**

Goal	Performance Indicator	Attachment	April 2015	Met Target?	April 2014	% Improvement Over April 2014	FY 2015 YTD	Met Target?	FY 2014 YTD	% Improvement YTD	Performance Target
<b>Overall System Performance</b>	Total Boardings	B	<b>1,257,628</b>	-	1,290,521	(3%)	12,283,713	-	12,076,213	2%	
	Vehicle Service Hours		<b>64,377</b>	-	59,524	8%	632,307	-	584,166	8%	
	Total Fare Revenue	B	<b>\$1,672,493</b>	-	\$1,615,212	4%	\$15,766,612	-	\$15,643,676	1%	
	Total Operating Expense		<b>\$6,149,707</b>	-	\$5,483,851	(12%)	\$59,319,991	-	\$53,500,438	(11%)	
<b>Safety</b>	Preventable Accidents per 100,000 Miles	C	<b>0.39</b>	Yes	0.34	(15%)	0.75	No	0.50	(49%)	≤ 0.60
<b>Customer Service</b>	Schedule Adherence	D	<b>85.2%</b>	Yes	82.1%	4%	82.2%	No	77.7%	6%	≥ 85%
	Miles Between Mechanical Service Interruptions	E	<b>28,049</b>	Yes	18,893	48%	27,854	Yes	16,919	65%	≥ 15,000
	Complaints per 100,000 Boardings	F	<b>10.58</b>	Yes	13.87	24%	16.79	No	15.40	(9%)	≤ 15.00
	Average Hold Time (Seconds)	G	<b>24</b>	Yes	15	(64%)	25	Yes	35	29%	≤ 45
<b>Effectiveness</b>	Boardings per Vehicle Service Hour	H	<b>19.5</b>	Yes	21.7	(10%)	19.4	No	20.7	(6%)	≥ 19.5
	Average Weekday Boardings	I	<b>49,489</b>	Yes	50,829	(3%)	49,236	Yes	48,441	2%	≥ 48,900
<b>Efficiency</b>	Farebox Recovery Ratio	J	<b>27.20%</b>	Yes	29.45%	(8%)	26.58%	Yes	29.24%	(9%)	≥ 24.65%
	Average Cost per Vehicle Service Hour	K	<b>\$95.53</b>	Yes	\$92.13	(4%)	\$93.82	Yes	\$91.58	(2%)	≤ \$101.48

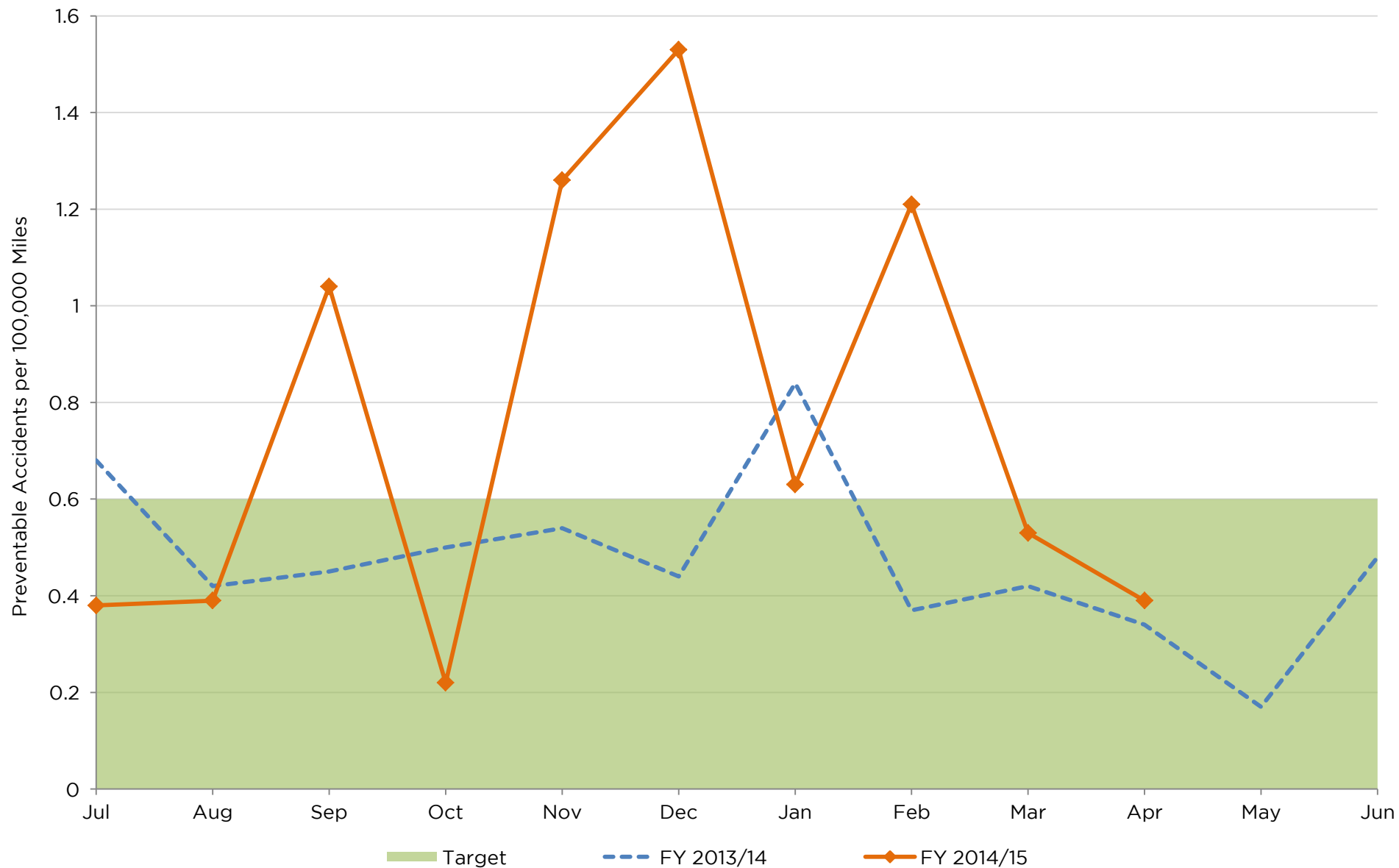
Red = did not meet target

## Attachment B: Total Boardings and Fare Revenues

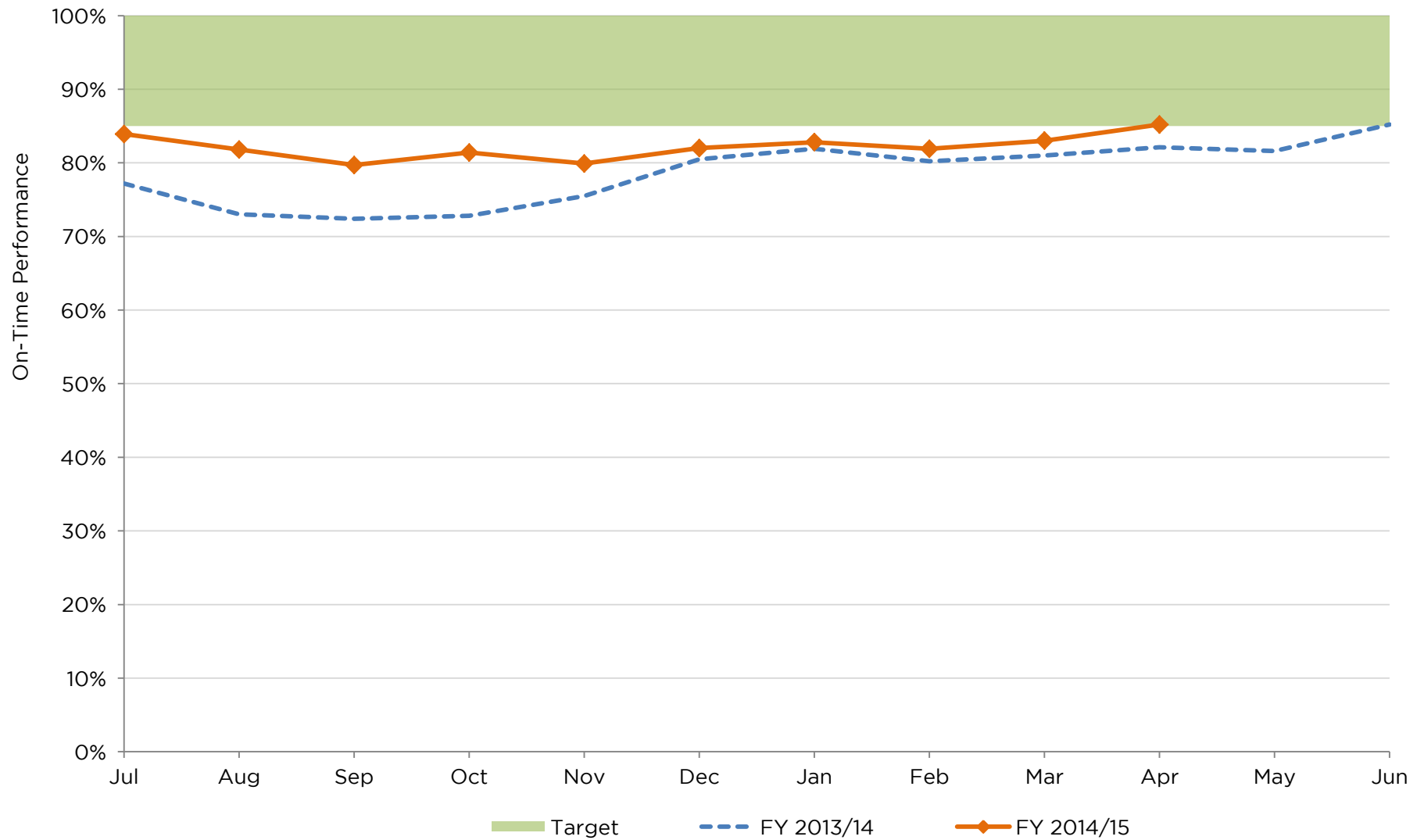




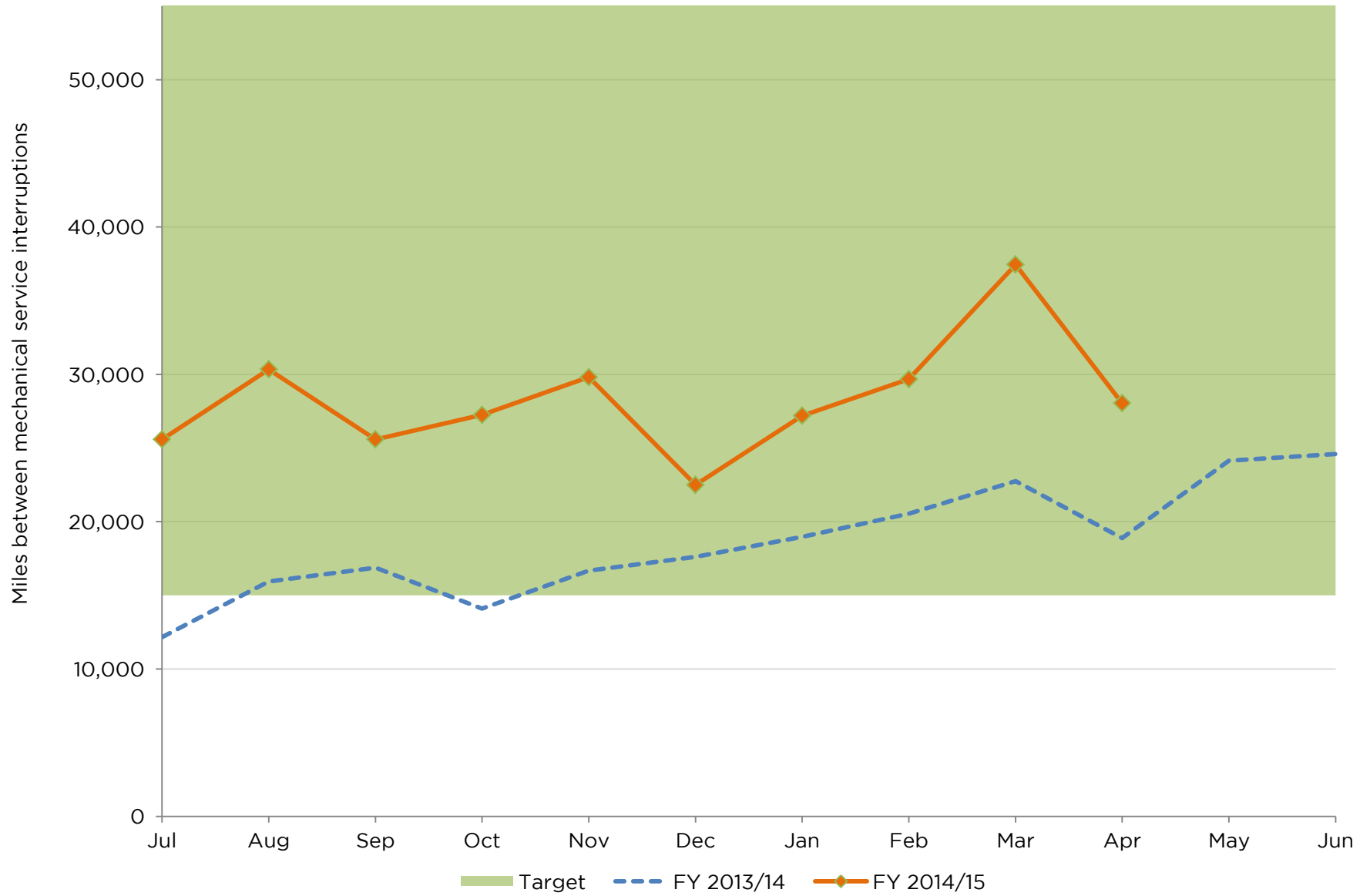
## Attachment C: Preventable Accidents per 100,000 Miles



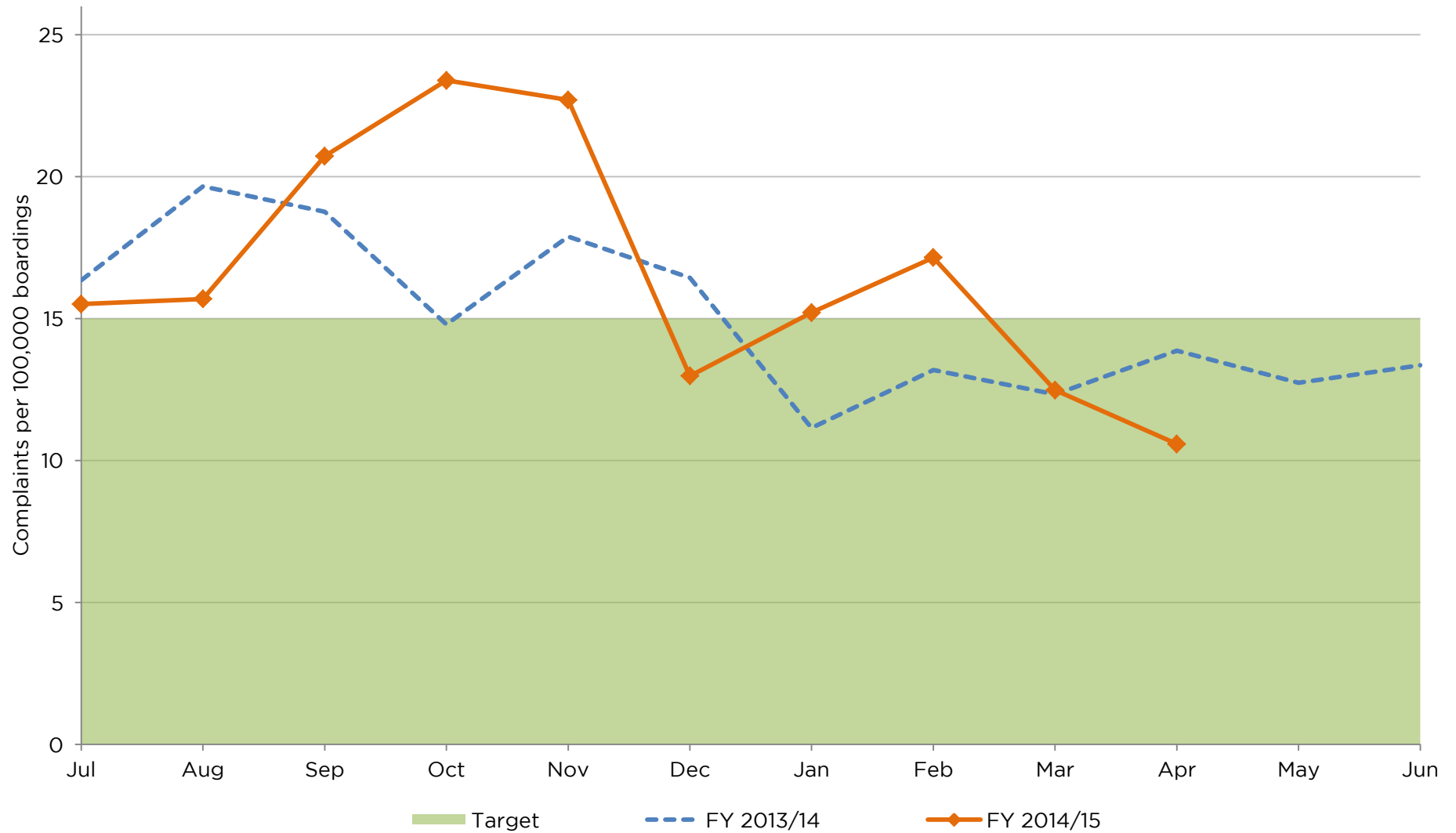
## Attachment D: Schedule Adherence



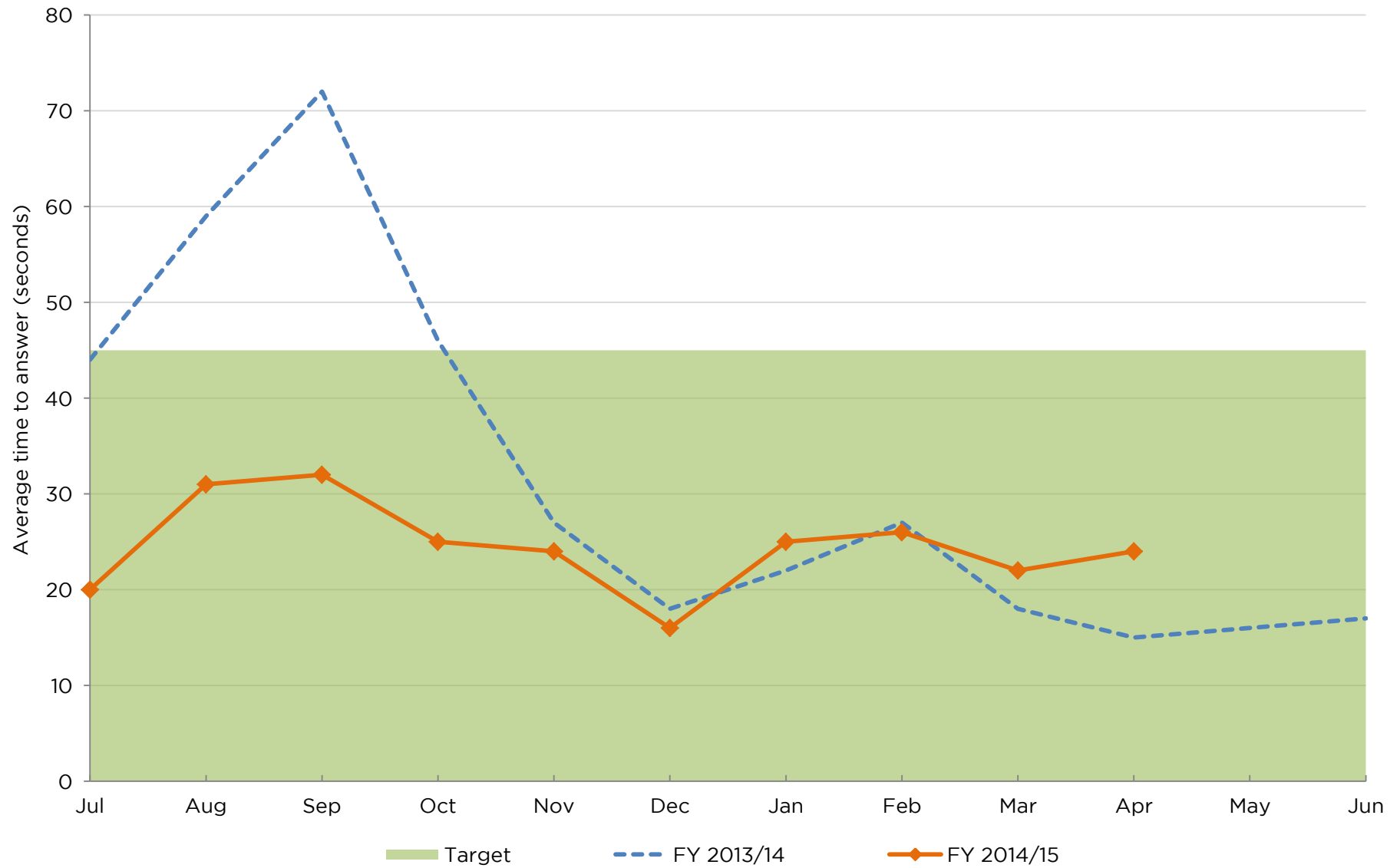
Attachment E: Average Miles Between Service Interruptions



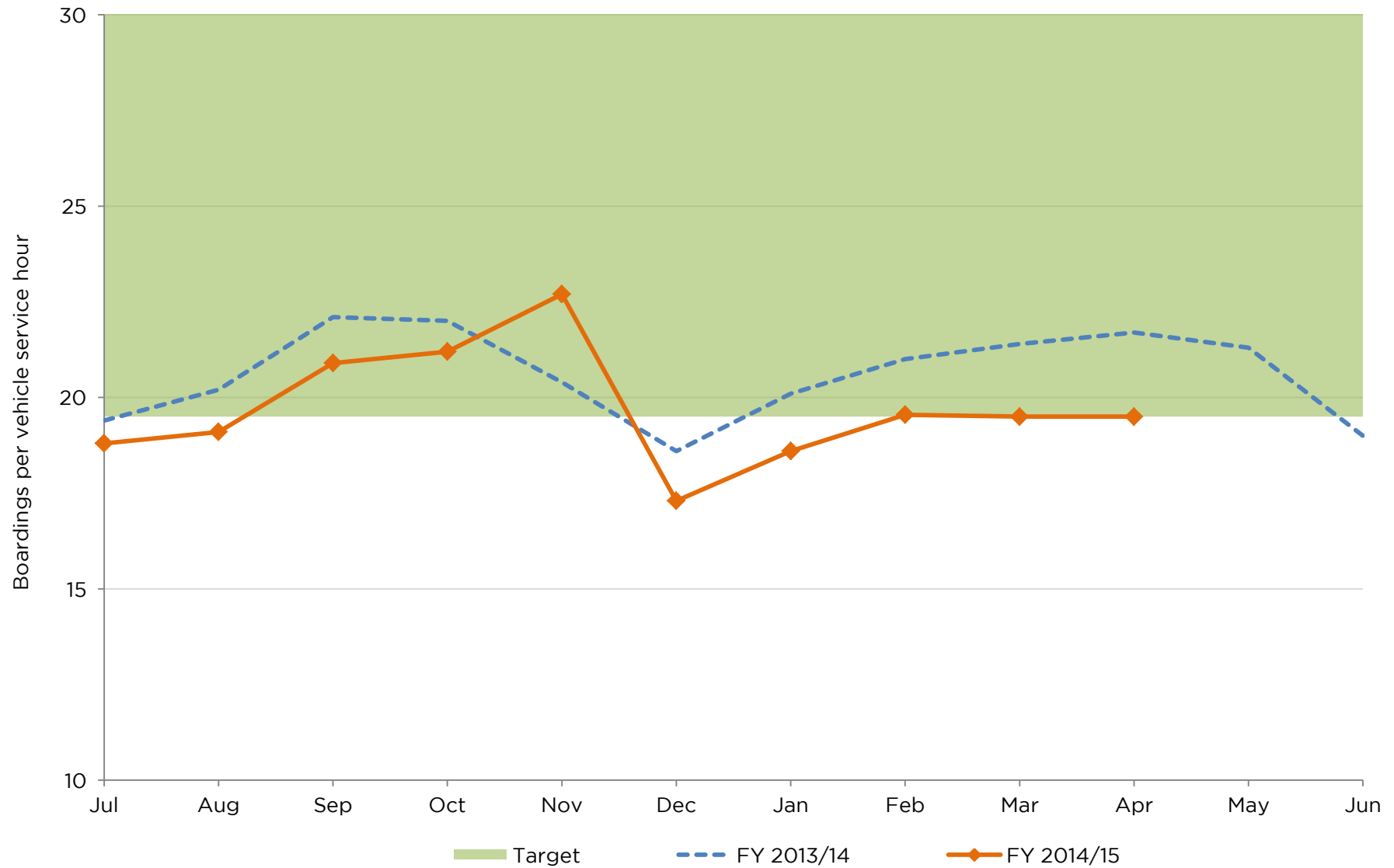
## Attachment F: Complaints per 100,000 Boardings



## Attachment G: Average Hold Time

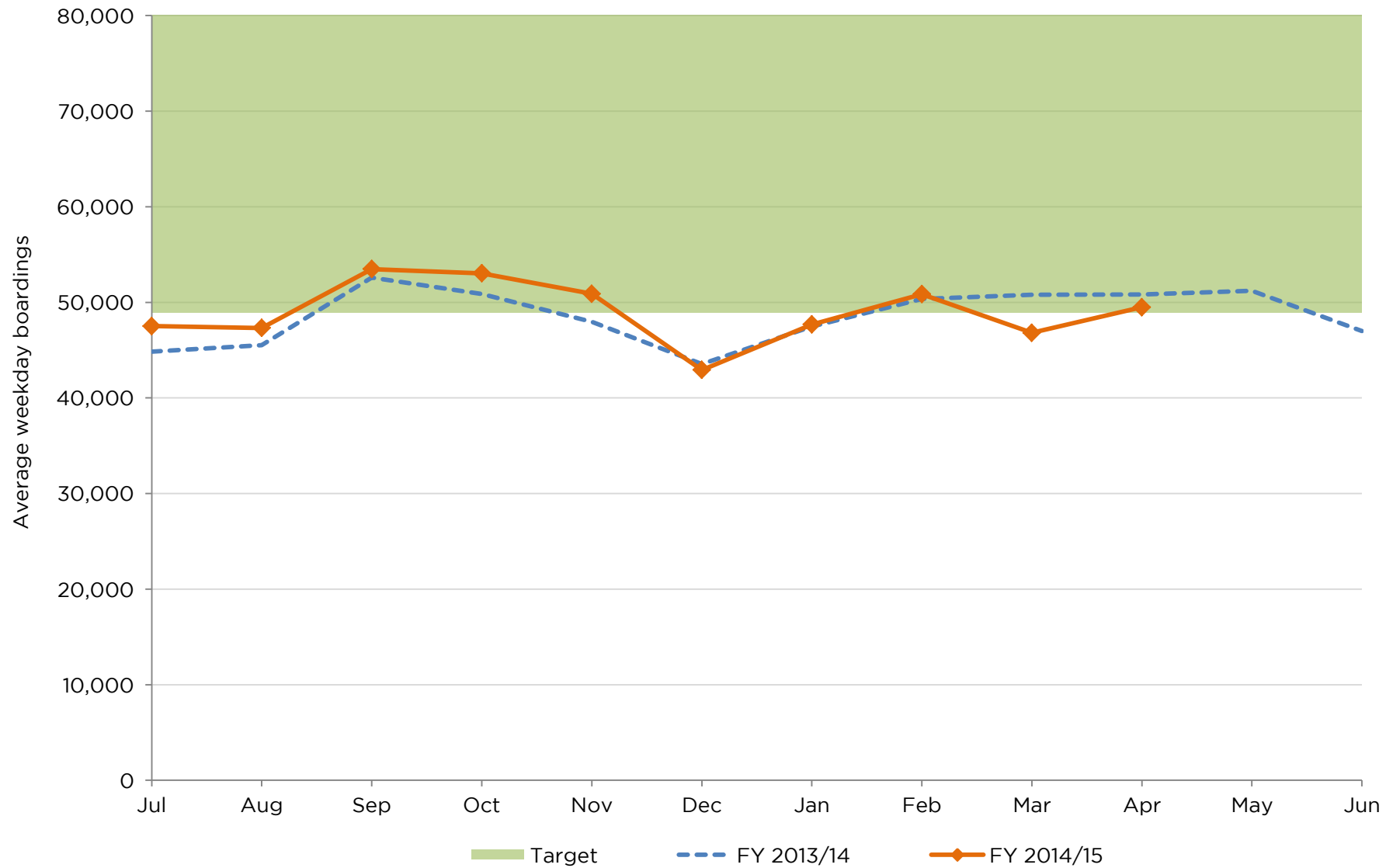


## Attachment H: Boardings per Vehicle Service Hour

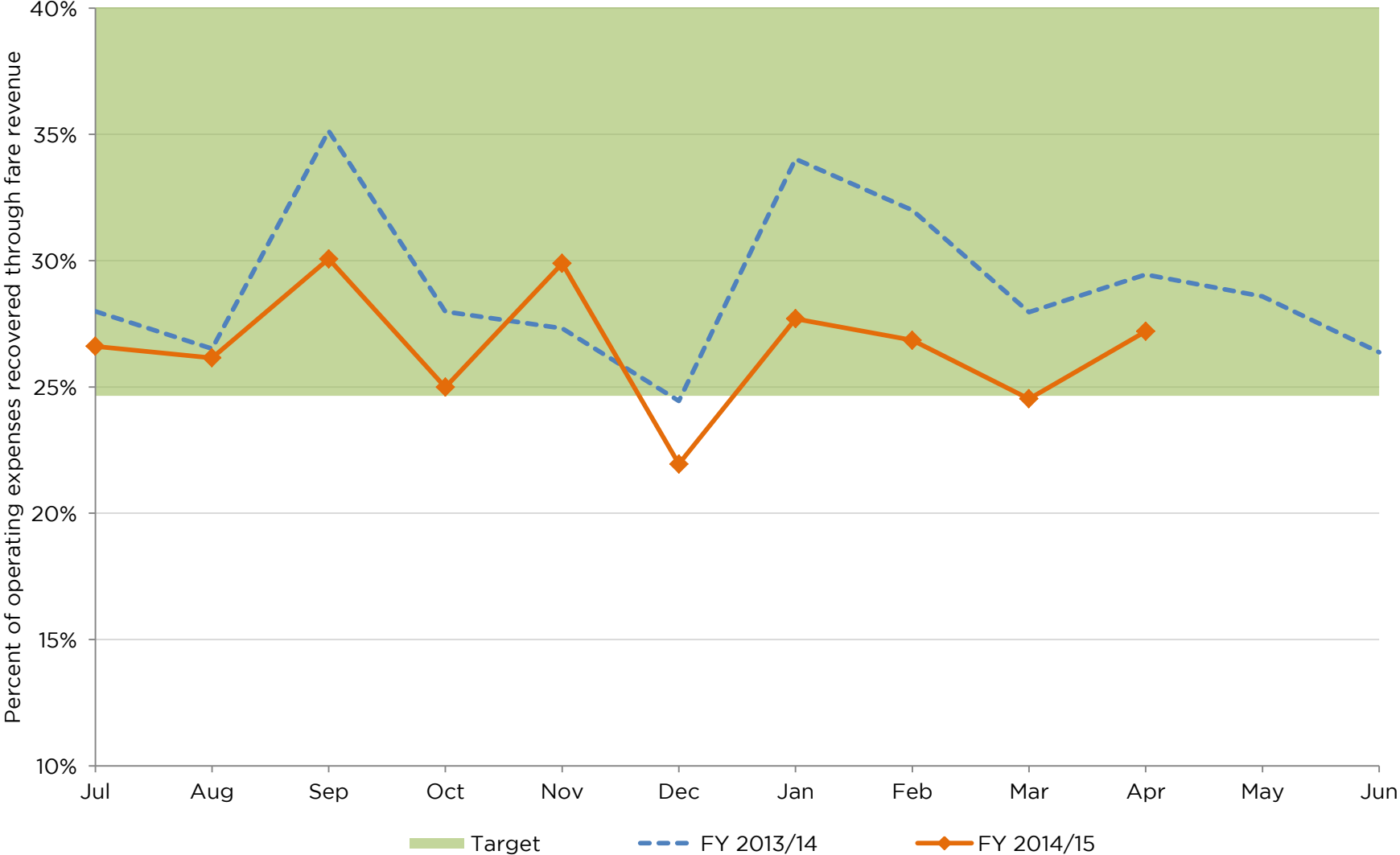




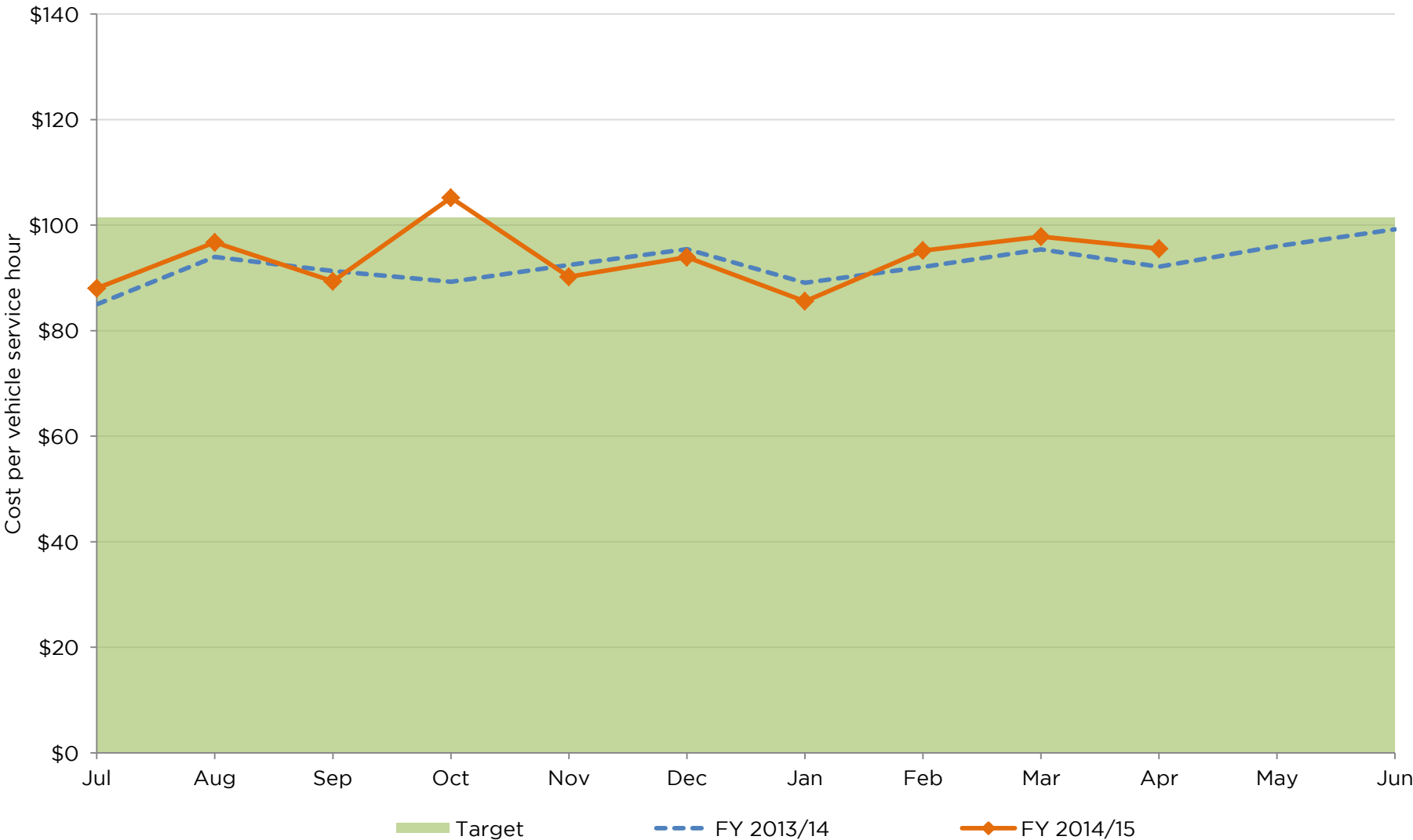
## Attachment I: Average Weekday Boardings



Attachment J: Farebox Recovery Ratio



Attachment K: Average Cost per Vehicle Hour



*Attachment L*  
**Foothill Transit**  
**Operations Report**  
**April 2015**

Goal	Performance Indicator	April 2015	Met target?	April 2014	% Improvement Over April 2014	FY 2015 YTD	Met target?	FY 2014 YTD	% Improvement YTD
Operations	Average Fare per Boarding	<b>\$1.33</b>	No	\$1.25	6%	\$1.28	No	\$1.30	(1%)
	Average Cost per Boarding	<b>\$4.89</b>	Yes	\$4.25	(15%)	\$4.83	Yes	\$4.43	(9%)
	Average Subsidy per Boarding	<b>\$3.56</b>	Yes	\$3.00	(19%)	\$3.55	Yes	\$3.13	(13%)
	Total Vehicle Miles	<b>1,290,242</b>	-	1,190,273	8%	12,701,644	-	11,589,327	10%
	Vehicle Service Miles	<b>941,090</b>	-	910,632	3%	9,281,260	-	8,844,621	5%
	Total Vehicle Hours	<b>85,313</b>	-	80,272	6%	849,021	-	778,346	9%
	In-Service Speed (mph)	<b>14.6</b>	-	15.3	(4%)	14.7	-	15.1	(3%)
	Boardings per Vehicle Service Mile	<b>1.34</b>	-	1.42	(6%)	1.32	-	1.37	(3%)